

Technology and Science Secretariat Annual Accountability Report 2000-2001

1. Accountability Statement

The accountability report of the Technology and Science Secretariat for the year ended March 31, 2001, is prepared pursuant to the Financial Measures Act (2000). The Act requires the reporting of outcomes against department/agency business plan information for the fiscal year. The reporting of department/agency outcomes necessarily includes estimates, judgments and opinions by department/agency management.

We acknowledge that this accountability report is the responsibility of Secretariat management. The report represents, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the Secretariat business plan for the year.

Minister _____

Deputy Minister _____

2. Message from the Minister

I am pleased to provide, in compliance with the Financial Measures Act of 2000, the first Accountability Report for the Technology and Science Secretariat (TSS).

The stated mission of TSS is to provide leadership to make the most of the enabling power of technology, information and science to deliver better government and stimulate economic growth in Nova Scotia. The Secretariat provides the Government with essential IT related services and a growing capacity to achieve decisive corporate efficiencies through the use of advanced technology-related tools, policies and strategies.

TSS also makes a pivotal contribution to expanded economic growth through programs aimed at rural technology enhancement and the development of innovation systems throughout the Province. This dual TSS role is a fundamental building block for improving the efficiency and effectiveness of government operations and service delivery, as well as for enhancing the ongoing development of Nova Scotia's culture of innovation and its knowledge economy.

3. Impact of Government Restructuring

The 2000-2001 Province of Nova Scotia Business Plan, *The Course Ahead*, set out the planned redistribution of all TSS Divisions, staff and resources to other departments of government. This redistribution was not undertaken during fiscal year 2000-2001. As a result, TSS plans and priorities as outlined by the 2000-2001 TSS Business Plan were not significantly impacted by the government restructuring process.

4. Technology and Science Secretariat - Accomplishments

The Technology and Science Secretariat made significant, tangible progress in 2000-2001

towards achieving its stated strategic goals and priorities. A listing of key accomplishments arranged by corresponding strategic goal is provided below:

Goal: Effectively support Government information technology and science and technology needs and priorities:

Priority: Provide Government with efficient and effective telecom, e-mail, help desk, and general computing services.

- **2000-2001 Accomplishment:** Ongoing provision and management of corporate-focussed government IT operations, (Internet, E-mail, telecommunications, mainframe and network services), aimed at improving the overall effectiveness and efficiency of government operations and service delivery;

Priority: Develop and implement in partnership with stakeholders, a longer term corporate Business and Technology Strategy.

- **2000-2001 Accomplishment:** Led the development of Phase I of the Strategy which provided recommendations pertaining to Governance, Accountability and Organization as related to IT in government. Developed an IT Vision for government as well as corresponding principles.

Priority: Complete the development of the initial planning phase of an IT Architecture Plan for government.

- **2000-2001 Accomplishment:** Completed the initial planning phase for both an IT Architecture Plan and Information Management Architecture Plan for government.

Priority: Define/implement secretariat function for Business Technology Advisory Committee. Define/implement secretariat function for IT Board of Directors.

- **2000-2001 Accomplishment:** Defined and implemented necessary secretariat functions for the support of the Business Technology Advisory Committee and the IT Directors forum. These high-level mechanisms help ensure a more corporate-focused government IT approach with strengthened interdepartmental IT linkages.

Priority: Lead the creation of and provide the primary support role for the establishment of the Premier's Council on Technology and Innovation.

- **2000-2001 Accomplishment:** Working with other partners, TSS continued to help in building the information technology, biotechnology, and research and development linkages that are so fundamental to improving innovation systems across the Province.. Implementation of the Premier's Council is pending.

Priority: Establish a framework for approval/prioritization of IT Initiatives in Government.

- **2000-2001 Accomplishment:** A framework was established for the prioritization and of Corporate Strategies projects, which includes consultation and collaboration across government.

Priority: Develop, implement and monitor IT standards for the Nova Scotia Government.

- **2000-2001 Accomplishment:** An ongoing responsibility

Priority: Complete post implementation activities for Y2K.

- **2000-2001 Accomplishment:** Work completed.

Priority: Provide feedback and input into government directions through the Annual IT in Government Report.

- **2000-2001 Accomplishment:** The completion of Phase I of the Business and Technology strategy examined the overall current situation of IT and established future directions.

Priority: Implement an electronic service delivery project, a major component of which would be Public Key Infrastructure.

- **2000-2001 Accomplishment:** Public Key Infrastructure requirements were placed on hold by the client departments by resolving their security issue by alternate means. Scoping of a broader electronic service delivery strategy was accomplished through BCS/SNS&MR.

Goal: Improve Government efficiency and effectiveness through application of IT-based services and strategies:

Priority: Complete the development of the initial planning phase of an Information Management Architecture Plan for government.

- **2000-2001 Accomplishment:** Initial planning phase work was completed. Prepared guidelines for the distribution of Government-held information and participated in FOIPOP awareness training across government (850 employees).

Priority: Implementation and support of government e-mail policy and guidelines.

- **2000-2001 Accomplishment:** Implemented and supported a government e-mail policy framework with supporting reference and training mechanisms.

Priority: Develop a corporate telecommunications policy function and capability.

- **2000-2001 Accomplishment:** Initial development component completed.

Priority: Implementation and support of the information security program for government.

- **2000-2001 Accomplishment:** A Wide Area Network (WAN) security policy was developed. WAN security standards and a number of processes and procedures to support the policy and standards were also developed.

Goal: Develop and implement productivity enhancing initiatives:

Priority: Implement and operationalize the Trunked Mobile Radio (TMR) system. Assess and implement a contract administration and asset management and lease administration capability within the public sector for TMR.

- **2000-2001 Accomplishment:** Completed the implementation phase and operationalized the provincial Trunked Mobile Radio (TMR) system network. The TMR system is the first multi-agency, inter-operable, digital public-safety mobile radio service in Canada and is designed to significantly improve public safety and public works field communications.

Priority: Fulfill and further develop existing Federal-Provincial contractual obligations for projects such as the Community Access Program (CAP) and the Information Economy Initiative (IEI).

- **2000-2001 Accomplishment:** Further developed existing Federal-Provincial initiatives such as the Community Access Program (CAP) and the Information Economy Initiative which focus on developing improved access to IT and telecommunications infrastructure, throughout the province, as well as access to the skills needed to use the infrastructure effectively.
 - By March 31st of 2001 the Establishment Phase for the Community Access Program was completed. This program has provided funding for the establishment of 196 rural sites and 47 urban. In addition there are 83 satellite sites where access is also provided in association with the primary community sites. A CAP-centred student employment program provided for the distribution of approximately 100 students to work at CAP sites during the summer of 2000;
 - TSS continued to provide coordinated project leadership for the \$90 million Federal-Provincial, Information Economy Initiative (IEI). The IEI represents the largest coordinated public information technology-related investment in Nova Scotia history. The initiative is providing high speed Internet connections, computer hardware and software, technical support and professional development for schools, universities and communities across Nova Scotia.

Priority: Lead in developing and implementing additional, potential Federal-Provincial IT and innovation related initiatives.

- **2000-2001 Accomplishments:**
 - Facilitated a process to update and validate the 1998 provincial Research Development and Innovation (RDI) policy. Nova Scotia needs the RDI policy framework to help it direct the full potential of the key technology, innovation and R&D sectors into economic and social growth.
 - Provided Provincial Co-Chair for the Nova Scotia Sustainable Communities Initiative.

Priority: Help ensure that Government IT purchasing results in optimum economic spinoffs to the Nova Scotia economy.

- **2000-2001 Accomplishment:** An ongoing responsibility.

Goal: Build on the established role of TSS as an IT enabler/facilitator:

Priorities:

Build strong client relationships, improve the TSS focus on client needs, provide clarity on roles and responsibilities.

Develop a public relations strategy and capacity for improving the communication and consultation between TSS and its clients.

Develop a measurement program for assessing ongoing client satisfaction and project success.

Document and illustrate "lessons learned" through TSS's enabling and facilitating processes.

- *2000-2001 Accomplishment:* Initiated the development of a Corporate IT Operations Division service delivery improvement strategy designed to foster strengthened client relationships, and improve the TSS focus on client needs.

Priority: Continue to develop and support the government IT/HR Strategy in partnership with the Department of Human Resources.

- *2000-2001 Accomplishment:* As part of the IT/HR strategy, an IT Skills Profile Application for the Nova Scotia Government was developed. Comprehensive profiles for all IT functional roles were developed and defined. Skill inventories for all IT professionals, including management, were gathered.

Accomplishments - Financial Services:

Priority: Meet the departments needs with respect to financial analysis in business case development, Federal/Provincial cost sharing and other user fee recoveries, cost/benefit analysis, business planning, estimate and forecast planning and other projects.

- *2000-2001 Accomplishments:*
 - Contributed to the TSS business planning process and provided ongoing financial reporting and analysis services to TSS management;
 - Provided assistance to the Minister and Deputy Minister during the presentation of the Estimates in the House of Assembly;
 - Contributed financial information and analysis for the creation of the proposed new Office of Technology and Innovation (OTI).

Priority: Continue to streamline/ensure efficiency of financial procedures and processes within the Technology and Science Secretariat in compliance with PSAB government accounting guidelines.

- *2000-2001 Accomplishment:* Provided accurate financial information on a timely basis, as per audit requirements, to Government Accounting Division which assisted in their preparation of consolidated financial statements.

Priority: Support government's agenda with respect to implementation of major revision to financial management accounting policies.

- *2000-2001 Accomplishment:* Implemented and ensured adherence to changes in limits for operational spending, the new Travel and Moving and Relocation policy, and a new tax ruling with regards to monthly travel allowances issued by The Canada Customs and Revenue Agency (CCRA).

Priority: Continue implementation of the Asset Management Module of the Corporate Financial Management System (CFMS/SAP) in accordance with the corporate Tangible Capital Assets Policy. Ensure appropriate and accurate recording of capital assets resulting in information which will increase efficiency in the management of capital assets.

- **2000-2001 Accomplishment:** Ensured the accurate recording of the purchase of computer hardware and software in accordance with the Tangible Capital Assets (TCA) Policy. Provided support to senior management concerning decisions regarding the proper accounting treatment of planned purchases. Ensured that all TSS sponsored projects were submitted through the TCA prioritization process.

Priority: Prepare formal documentation on direct debit procedures for divisions utilizing this method of recovering costs.

- **2000-2001 Accomplishment:** Documentation of direct debit procedures were completed for several services provided by TSS to other government departments(for example- telecommunications).

Priority: Assume responsibility for the provision of procurement services to the Technology and Science Secretariat including the implementation of appropriate procurement procedures and processes. In addition, to ensure adherence to corporate procurement policy, deliver on-going training to TSS staff as appropriate.

- **2000-2001 Accomplishment:** A decision was made not to transfer Procurement Services from TSS to the CSU as planned. However, the CSU continued to provide support to TSS staff in appropriate procurement processes

Accomplishments - Human Resources:

The Finance Corporate Service Unit has responsibility to deliver human resource programs to a number of diverse clients of which the Technology and Science Secretariat is one. Working with the Department of Human Resources, a major challenge is to provide essential support to the Technology and Science Secretariat in recruiting, selecting, training, developing and rewarding employees to meet critical current and future human resource requirements.

Priority: Continue to provide a lead role in the Human Resources IT Strategy adopted by government.

- **2000-2001 Accomplishment:** Continued to work with the Department of Human Resources to develop effective strategies to ensure the retention of competent, qualified IT staff across government.

Priority: Partnership in the development of a corporate recruitment strategy for IT resources.

- **2000-2001 Accomplishment:** Continued to develop the working relationship with the IT community to ensure that effective recruitment strategies were being utilized.

Priority: Establish a Human Resource training program for managers and senior professionals.

- **2000-2001 Accomplishment:** Continued to encouraged the participation of senior level IT staff in the Department of Human Resources Leadership Development Programs.

5. Financial Results:

In 2000-2001, TSS had an approved budget allocation of \$12,238,000. Actual net 2000-2001 expenditures totaled \$9,673,694. Savings were realized as a result of the restructuring of the TMR equipment lease arrangement and through TSS divisional cost cutting measures related to reduced hardware, software and consulting services acquisition and elimination of staff vacancies. The following table provides a breakdown of authority versus actual 2000-2001 TSS expenditures.

Core Business Function	2000-2001 Forecast	2000-2001 Actual
Corporate IT Operations (Data Centre Operations, Telecom Services, WAN Management, LAN Support, E-mail, Internet, Help Desk)	3922700	2799900
Corporate Strategies (Business Process Support, Strategic Planning, Technology Architecture, Information Management, Electronic Commerce)	2390100	1823768
Provincial Technology and Science Programs * (Community Access, Youth Employment Initiative, Information Economy Initiatives, Research Development & Innovation)	250300	403968
Integrated Wide Area Network/TMR (Trunk Mobile Radio system)	4802200	3930475
Office of the Minister & Deputy Minister (372,800) and Administration (499,900)	872700	715583
Total	12238000	9673694